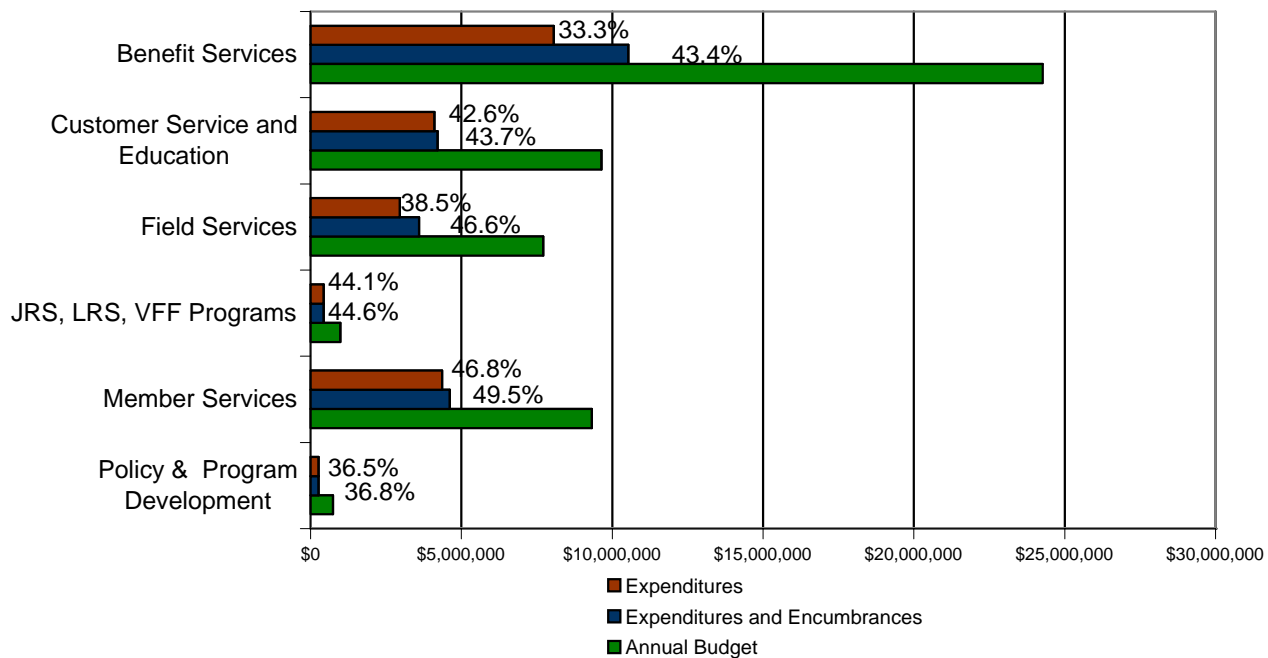


Member & Benefit Services

2007-08 Budget Summary - Second Quarter



Division	Annual Budget	Expenditures	Expenditures & Encumbrances
Benefit Services	\$ 24,265,587	\$ 8,070,257	\$ 10,540,253
Customer Service and Education	9,644,799	4,110,144	4,210,649
Field Services	7,716,204	2,967,774	3,597,257
JRS, LRS, VFF Programs	993,935	438,285	443,535
Member Services	9,326,433	4,366,920	4,614,798
Office of Policy & Program Development	746,477	272,450	274,661
Total	\$ 52,693,435	\$ 20,225,831	\$ 23,681,153

Major Encumbrances	Encumbered Amount	Division
STATE CONTROLLER'S OFFICE	\$ 2,308,257	BNSD
ROBERTA ALMEIDA	91,800	BNSD
DEE HANSFORD CONSULTING	37,600	BNSD
VISIONARY INTEGRATION, LLC (VIP)	82,400	CSED
LOGIC HOUSE LTD	46,900	CSED
IEX, A TEKELEC COMPANY	25,860	CSED
FINANCIAL FINESSE	650,000	FLSD
HANDS ON SIGN LANG. SERV, INC	65,016	FLSD
NATIONAL CONVERSION SYSTEMS INC	225,254	MBSD
DEE HANSFORD CONSULTING	61,300	MBSD